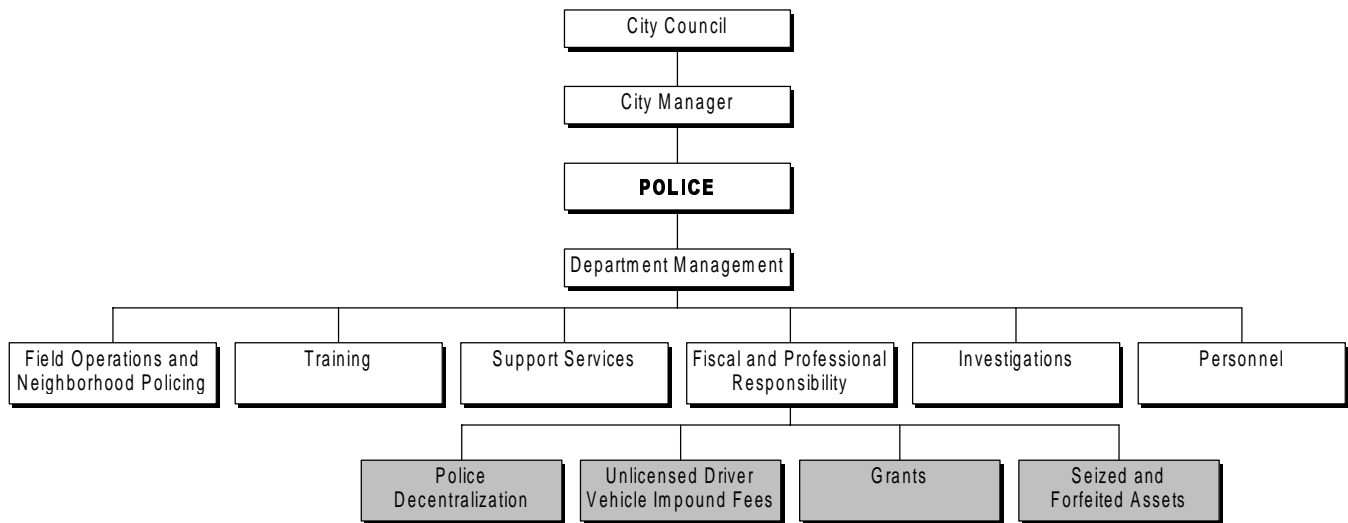


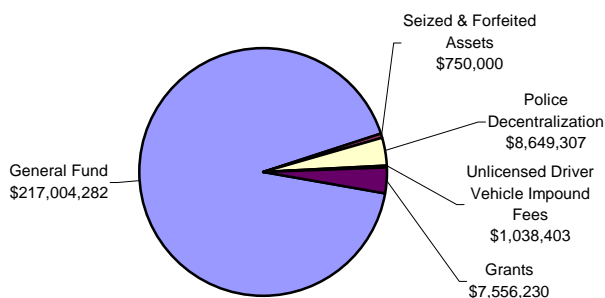


## MISSION STATEMENT

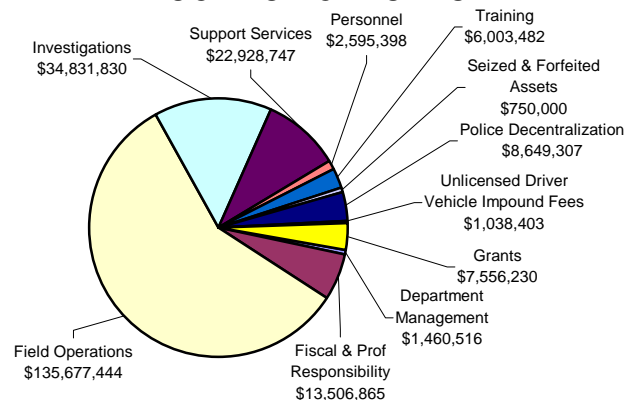
Our mission is to maintain peace and order through the provision of police services that are of the highest quality and responsive to the needs of the community. We will contribute to the safety and security of the community by apprehending those who commit criminal acts; by developing partnerships to prevent, reduce or eliminate neighborhood problems; and by providing police services that are fair, unbiased, judicious, and respectful of the dignity of all individuals.



## SOURCE OF FUNDS



## ALLOCATION OF FUNDS



# Police

DEPARTMENT SUMMARY*			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	2,624.10	2,682.75	2,704.75
Personnel Expense	\$ 176,415,206	\$ 186,010,271	\$ 196,343,865
Non-Personnel Expense	19,427,639	20,659,074	20,660,417
<b>TOTAL</b>	<b>\$ 195,842,845</b>	<b>\$ 206,669,345</b>	<b>\$ 217,004,282</b>

\*Summary includes General Fund data only.

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
<b>DEPARTMENT STAFFING</b>			
<b>GENERAL FUND</b>			
Department Management	3.00	12.00	12.00
Division Management	8.00	-	-
Fiscal & Professional Responsibility	63.00	66.00	68.00
Field Operations	1,683.10	1,727.00	1,743.00
Investigations	454.00	457.00	459.00
Support Services	363.00	369.00	368.00
Personnel	29.00	29.75	31.75
Training	21.00	22.00	23.00
<b>TOTAL</b>	<b>2,624.10</b>	<b>2,682.75</b>	<b>2,704.75</b>
<b>GRANT FUNDING</b>			
Total Grant Funding	41.95	16.40	24.00
<b>DEPARTMENT EXPENDITURES</b>			
<b>GENERAL FUND</b>			
Department Management	\$ 313,349	\$ 1,429,893	\$ 1,460,516
Division Management	920,461	-	-
Fiscal & Prof Responsibility	12,984,381	13,231,887	13,506,865
Field Operations	120,384,597	127,509,408	135,677,444
Investigations	32,823,261	33,620,444	34,831,830
Support Services	21,366,454	22,946,879	22,928,747
Personnel	2,291,361	2,436,883	2,595,398
Training	4,758,981	5,493,951	6,003,482
<b>TOTAL</b>	<b>\$ 195,842,845</b>	<b>\$ 206,669,345</b>	<b>\$ 217,004,282</b>

## DEPARTMENT EXPENDITURES

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
<b>SEIZED AND FORFEITED ASSETS</b>			
Total Seized and Forfeited Assets	\$ 975,229	\$ 750,000	\$ 750,000
<b>POLICE DECENTRALIZATION FUND</b>			
Total Police Decentralization Fund	\$ 6,113,439	\$ 5,948,949	\$ 8,649,307
<b>UNLICENSED DRIVER VEHICLE IMPOUND FEES</b>			
Total Unlicensed Driver Vehicle Impound Fees	\$ 179,937	\$ 1,038,403	\$ 1,038,403
<b>GRANT FUNDING</b>			
Total Grant Funding	\$ -	\$ 9,568,177	\$ 7,556,230